

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 08/15)

Fiscal Year 2016-17	Business Unit 0650	Department Governor's Office of Planning and Research	Priority No. 2
Budget Request Name 0650-002-BCP-BR-2016-GB		Program 0360 – STATE PLANNING & POLICY DEVELOPMENT	Subprogram

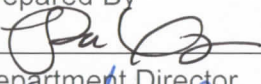
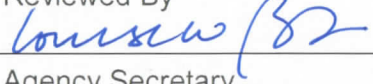
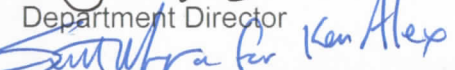
Budget Request Description
Integrated Climate Adaptation and Resiliency Program (SB 246)

Budget Request Summary

The Office of Planning and Research (OPR or the Office) requests funding to administer the Integrated Climate Adaptation and Resiliency Program (ICARP). The ICARP will coordinate regional and local climate adaptation efforts with state climate strategies to adapt to the impacts of climate change as required per Senate Bill 246 (Chapter 606, Statutes of 2015). The OPR requests funding for two permanent, full-time staff positions, development of a clearinghouse website for climate adaptation information, on-going hosting and maintenance of the clearinghouse website, establishment of an advisory council and travel expenses for council members. The OPR requests total funding of \$300,000 in General Fund beginning in Fiscal Year (FY) 2016-17 and \$283,000 in FY 2017-18 and subsequent fiscal years.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO N/A	Date
For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance. <input checked="" type="checkbox"/> FSR <input type="checkbox"/> SPR Project No. TBD Date: TBD		


If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By 	Date 1/5/16	Reviewed By 	Date 1/5/16
Department Director 	Date 1/5/16	Agency Secretary N/A	Date

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ CALSTARS ☐ Dept. of Technology

BCP Type: ☐ Policy ☐ Workload Budget per Government Code 13308.05

PPBA 	Date submitted to the Legislature 1/7/16
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Analysis of Problem

A. Budget Request Summary

The Office of Planning and Research (OPR or the Office) requests funding to administer the Integrated Climate Adaptation and Resiliency Program (ICARP). The ICARP will coordinate regional and local adaptation and resilience efforts with the state's integrated climate strategies to prepare for the impacts of climate change, as required by Senate Bill (SB) 246 (Chapter 606, Statutes of 2015). The OPR requests funding for two permanent, full-time staff positions, development of a clearinghouse website for climate adaptation information, on-going hosting and maintenance of the clearinghouse website, and establishment and support costs for the advisory council. The OPR requests total funding of \$300,000 in General Fund beginning in Fiscal Year (FY) 2016-17 and \$283,000 in FY 2017-18 and subsequent fiscal years.

B. Background/History

Executive Order B-30-15 directs state agencies to "take climate change into account in their planning and investment decisions", and instructed the OPR to establish a Technical Advisory Group (TAG) to assist State agencies in implementing the order. SB 246 builds on the Executive Order by establishing the ICARP. SB 246 also calls for the establishment of an Advisory Council (AC) to support ICARP and OPR to accomplish its responsibilities under the bill. The Climate Action TAG, established through EO B-30-15, will be a limited-term group that will develop a framework to determine how climate change should be taken into account, a framework for considering climate change impacts, identify opportunities to leverage existing funds and advice to prioritize the opportunities. The AC will provide an ongoing forum to implement and build on the work of the TAG and to support ICARP and the coordination of regional and local efforts with State climate adaptation strategies.

SB 246 requires OPR to coordinate with the Office of Emergency Services (OES) and the California Natural Resources Agency (CNRA) to develop a comprehensive update to The California Adaptation Planning Guide (APG). The APG is a set of four complementary documents that provides guidance to support communities in addressing impacts from climate change. The APG was developed in 2012 by the OES (formerly the California Emergency Management Agency) and CNRA, and provides a step by step guide for developing a climate adaptation plan at the local level. OPR has a long history of cooperating with OES and CNRA on a variety of climate change and hazard mitigation projects including involvement on the steering committee for the update to the State Hazard Mitigation Plan, assisting with developing and updating the Safeguarding California Plan, the APG, and Safety Element and Local Hazard Mitigation plan integration.

SB 246 also directs OPR to establish an information clearinghouse to serve as a central location for the publication of local and regional plans. Currently, there is not a single state website for the collecting, archiving, and publishing local and regional climate plans. Instead, examples of local plans are provided on both OPR's website as well as the state attorney general's website. A number of additional state websites provide access to a subset of resources. California Environmental Protection Agency (CalEPA), through the Communications Climate Action Team, hosts the state's climate change portal (www.climatechange.ca.gov). The California Air Resources Board (ARB) hosts coolcalifornia.org. These two sites include resources for local governments, business and others and provide links to other state websites with climate information, including OPR and the Attorney General's office. However, no existing website or document compilation effort includes the database collection and archiving capacity that this bill requires.

C. State Level Considerations

The impacts from climate change are already being felt in California, from a longer fire season with more extreme wildfires, drought and associated environmental impacts to coastal bluff erosion and sea level rise impacts. Supporting and coordinating local and regional adaptation policy development and implementing mitigation measures to deal with these impacts is a statewide issue.

Analysis of Problem

SB 246 does not create any legal regulatory or oversight authorities in OPR. The bill also establishes a limited exemption to the Bagley-Keene Open Meeting Act for Strategic Growth Council meetings of council and agency staff.

D. Justification

Integrated Climate Adaptation and Resiliency Program (ICARP)

SB 246 creates a new program under the OPR for the purposes of coordinating local and regional climate adaptation and resiliency planning with state planning for climate change adaptation and resiliency. ICARP is directed to: (1) include tools, resources, and guidance to local and regional governments for developing climate plans, (2) coordinate state agency support of local and regional planning, (3) inform state climate adaptation and resiliency programs to better reflect the goals of local and regional efforts, (4) assist the OES in preparing updates to the state's APG to local governments for climate hazard mitigation and adaptation planning, (5) establish a state clearinghouse database for local and regional plans, (6) establish an advisory council that provides the office technical support and expertise from local and regional representatives and other policy experts. OPR is required to establish the program by January 1, 2017.

Adaptation Planning Guide (APG)

The APG was adopted in July 2012, and resulted from collaboration among CNRA, OES, OPR, and California State Polytechnic University, San Luis Obispo. This bill establishes the APG process in law under OES, and requires OES to review the guide—and update if necessary—within a year of an update by CNRA to the state's climate adaptation strategy, referred to as Safeguarding California. SB 246 directs OES to coordinate any review and update with several specified state and local agencies, including aforementioned agencies as well as CalEPA.

The APG is not as commonly cited in discussions about state climate policy, but it remains one of the more referenced and relied-upon tools by local and regional agencies. The guide is a primary resource for two key local planning process that incorporate climate impacts: local hazard mitigation plans and general plans. The guide provides local governments with tools and resources needed for these planning documents, as well as other planning documents a local jurisdiction may choose to adopt, including a specialized general planning element or ordinance for climate adaptation and resiliency.

SB 246 Advisory Council (AC)

This bill establishes the AC to the OPR, to provide the Office with scientific and technical support, as well establishing a forum for input from regional and local entities. The bill specifies several areas of expertise council advisors may contribute, including in public health, environmental justice, agriculture, transportation and housing, natural resources, recycling and waste management, and tribal issues, among others. The AC is directed to meet with the Office as needed, but is required to meet with the Office at least three times a year. The Office envisions hosting council meeting quarterly. The OPR requests funding for establishing the AC, support, travel and resources associated with funding AC activities.

Local and Regional Climate Plan Clearinghouse

Numerous local and regional governments have addressed climate adaptation planning, but to varying degrees and in varying planning documents. Some of these plans are available as resources for other jurisdictions to reference, but there is no centralized or comprehensive repository for the collection, archiving, and retrieval of these documents.

Analysis of Problem

Research is occurring in numerous institutions around the state regarding the local and regional response to climate change impacts. These research efforts are largely uncoordinated, duplicative and inconsistent in research methodology. The ICARP will allow for greater coordination with external research organizations and support greater consistency in research methods for understanding the local and regional work climate change vulnerability and adaptation.

SB 246 establishes a clearinghouse at OPR in order to collect, archive, and provide local climate plans for review. OPR currently houses the State Clearinghouse, which serves as a central processing point for funding between the state and local and federal authorities, as well as a repository and database for the filing of documents pursuant to the California Environmental Quality Act. OPR has additionally hosted other state webpages and websites, for programs and policy issues related to drought, groundwater regulation, climate, and energy programs.

The OPR requests for one-time funding of \$100,000 for development of an information clearinghouse website and \$53,000 annually for hosting and maintenance of the clearinghouse website. OPR would contract with the Department of Technology for development of the website and long term hosting and maintenance. OPR would work with the Department of Technology to provide information related to developing a Feasibility Study Report.

A Senior Intergovernmental Program Analyst (IPA) will be hired to manage the new ICARP, including but not limited to working with the Department of Technology on development of the information clearinghouse, coordinating state agency support for local and regional planning efforts, establishing and managing the advisory council, developing technical advisories, tools and publications for use by local governments and managing the Associate IPA.

An Associate IPA will be hired to assist the Senior IPA in implementing the ICARP, scheduling advisory council meetings and travel, updating of publications, coordination with state agencies and outreach to local and regional governments.

The Senior IPA and Associate IPA will also assist OPR staff in developing guidance to cities and counties on incorporating climate change adaptation policies into the Safety Element of the General Plan and the Local Hazard Mitigation Plan that is required by SB 379 which was also enacted this legislative session.

E. Outcomes and Accountability

OPR expects a positive impact to local and regional economies for several reasons. Primarily, advance planning for impacts from climate change results in lessened or avoided costs to local and regional economies. Smarter infrastructure planning can also result in improved economic efficiency and resilience from impacts other than those caused by climate change. Other benefits will include:

- Improved coordination of research to support local and regional adaptation initiatives
- Better support of burgeoning regional climate change collaborative and existing regional organizations that are working on climate change;
- Opportunities to support the development of best practices, consistent policy, joint procurement opportunities and streamlined resource allocation by local, regional, state and federal institutions
- Access to a single point of contact and centralized resource for coordinating with external stakeholders
- Improved alignment of State climate adaptation activities with those being undertaken at the local and regional level, which will allow for more efficient use of resources

F. Analysis of All Feasible Alternatives

Alternative 1: Approve Proposal. In order to meet the requirements of SB 246, the OPR requests funding for two permanent, full-time staff positions, development of a clearinghouse website for climate adaptation information, on-going hosting and maintenance of the clearinghouse website, and

Analysis of Problem

establishment and support costs for the advisory council. The OPR requests for a total funding of \$300,000 in General Fund beginning in Fiscal Year (FY) 2016-17 and \$283,000 in FY 2017-18 and subsequent fiscal years.

Alternative 2: Do Not Approve Proposal. Without additional funding, OPR would not be able to meet the requirements of SB 246. OPR does not have the required staff resource to administer the ICARP. OPR does not have the resources to fund travel or activities related to the advisory council. Currently, there is no one website for the collecting, archiving, and publishing of local and regional climate plans.

Alternate 3: Redirect Other OPR Positions. If the OPR were to redirect other staff to fulfill this workload, other requirements of the OPR would go unfulfilled. The OPR is unable to absorb the staffing costs and development of a clearinghouse database associated with SB 246.

Alternate 4: Contract out for Services. In addition to contracting with the Department of Technology to develop the Information Clearinghouse Web-Site, the OPR could contract for services to fulfill the requirements as described in SB 246. This would provide flexibility in developing contracts specific to recommendations that may come from the AC. However, contracting out these services may be more costly in the long run. There would be uncertainty in what the contract amounts might be and therefore would make it difficult to estimate costs, administrative costs and time associated with Request for Proposals, and contract development.

G. Implementation Plan

OPR is in the process of developing an implementation plan for meeting the requirements of SB 246.

OPR plans to contract with the Department of Technology for development of the Information Clearinghouse Web-Site and long term hosting and maintenance of the web-site. OPR will develop a plan for establishing the AC and is estimating quarterly meeting of the council in various locations throughout the state. OPR is currently in discussions with OES, CNRA, and other state agencies on coordination of the various duties as described in SB 246.

H. Supplemental Information *(Describe special resources and provide details to support costs including appropriate back up.)*

There is no supplemental information to report.

I. Recommendation

The OPR recommends approving Alternative 1 requesting funding for two permanent, full-time staff positions, one-time funding for development of a clearinghouse website for climate adaptation information, on-going hosting and maintenance of the clearinghouse website, and establishment of an advisory council and travel expenses for council members. The OPR requests for a total funding of \$300,000 in General Fund beginning in Fiscal Year (FY) 2016-17 and \$283,000 in FY 2017-18 and subsequent fiscal years.

BCP Fiscal Detail Sheet

BCP Title: Integrated Climate Adaptation and Resiliency Program (SB 246)

DP Name: 0650-002-BCP-DP-2016-GE

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	0.0	2.0	2.0	2.0	2.0	2.0
Total Positions	0.0	2.0	2.0	2.0	2.0	2.0
Salaries and Wages						
Earnings - Permanent	0	120	120	120	120	120
Total Salaries and Wages	\$0	\$120	\$120	\$120	\$120	\$120
Total Staff Benefits	0	52	52	52	52	52
Total Personal Services	\$0	\$172	\$172	\$172	\$172	\$172
Operating Expenses and Equipment						
5301 - General Expense	0	4	4	4	4	4
5304 - Communications	0	2	2	2	2	2
5320 - Travel: In-State	0	3	27	27	27	27
5322 - Training	0	2	2	2	2	2
5324 - Facilities Operation	0	17	17	17	17	17
5346 - Information Technology	0	100	53	53	53	53
539X - Other	0	0	6	6	6	6
Total Operating Expenses and Equipment	\$0	\$128	\$111	\$111	\$111	\$111
Total Budget Request	\$0	\$300	\$283	\$283	\$283	\$283

Fund Summary

Fund Source - State Operations						
0001 - General Fund	0	300	283	283	283	283
Total State Operations Expenditures	\$0	\$300	\$283	\$283	\$283	\$283
Total All Funds	\$0	\$300	\$283	\$283	\$283	\$283

Program Summary

Program Funding						
0360 - State Planning & Policy Development	0	300	283	283	283	283
Total All Programs	\$0	\$300	\$283	\$283	\$283	\$283

Positions		Min	Mid	Max	<u>CY</u>	<u>BY</u>	<u>BY+1</u>	<u>BY+2</u>	<u>BY+3</u>	<u>BY+4</u>
5417	- Assoc Intergovtl Program Analyst (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
5419	- Sr Intergovtl Program Analyst (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
Total Positions					0.0	2.0	2.0	2.0	2.0	2.0
Salaries and Wages		CY	BY	BY+1	BY+2	BY+3	BY+4			
5417	- Assoc Intergovtl Program Analyst (Eff. 07-01-2016)	0	50	50	50	50	50			
5419	- Sr Intergovtl Program Analyst (Eff. 07-01-2016)	0	70	70	70	70	70			
Total Salaries and Wages		\$0	\$120	\$120	\$120	\$120	\$120			
Staff Benefits										
5150900	- Staff Benefits - Other	0	52	52	52	52	52			
Total Staff Benefits		\$0	\$52	\$52	\$52	\$52	\$52			
Total Personal Services		\$0	\$172	\$172	\$172	\$172	\$172			